



Health Services
LOS ANGELES COUNTY

Los Angeles County
Board of Supervisors

April 15, 2008

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TO: Each Supervisor

FROM: Bruce A. Chernof, M.D. 
Director and Chief Medical Officer

SUBJECT: **AVERAGE DAILY CENSUS, HOSPITAL-BASED
OUTPATIENT VISITS (EMERGENCY DEPARTMENT),
AND HOSPITAL-BASED OUTPATIENT VISITS
(AMBULATORY CARE) MONTHLY REPORT –
FEBRUARY 2008**

Bruce A. Chernof, M.D.
Director and Chief Medical Officer

John F. Schunhoff, Ph.D.
Chief Deputy Director

Robert G. Splawn, M.D.
Senior Medical Director

As requested, this is to provide you with a report of the Department of Health Services' Average Daily Census (ADC), Hospital-Based Outpatient Emergency Room (ER) visits, and Hospital-Based Outpatient Ambulatory Care (Amb Care) visits for the month ending February 29, 2008.

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Each detailed report for ADC, ER, and Amb Care is provided in two attachments. Attachment I reflects Year-to-Date (YTD), Month-to-Date (MTD), and Full-Year-Estimated (FYE) data, plus comparative budget and prior year information. Attachment II displays: (a) a 12-month history, by hospital, for last fiscal year, (b) an actual/estimate table for the current fiscal year, by hospital, and (c) a graph that provides a quick snapshot view of our overall trends.

The February MTD actual census of 1,362 is 102 less than the February 2008 census budget of 1,464, and 56 less than the actual ADC for February 2007 of 1,418. We will continue to closely monitor hospital census and its effect on financial performance of our facilities.

If you have questions or need additional information, please let me know.

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503:072

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Attachments

c: Chief Executive Officer
County Counsel
Executive Officer, Board of Supervisors



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*To improve health
through leadership,
service and education.*

AVERAGE DAILY CENSUS
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
MONTHLY OCCUPANCY REPORT
FOR THE MONTH ENDING FEBRUARY 29, 2008

	(1) FY 07-08 FINAL BUDGET	(2) FY 07-08 YTD BUDGET	(3) FEB/08 BUDGET	(4) MTD ACTUAL	(5) FACILITY FYE	(6) FY 06-07 ACTUAL
LAC+USC MEDICAL CENTER	671	671	671	618	603	628
H/UCLA MEDICAL CENTER	373	372	372	365	360	354
MLK ⁽⁷⁾	6 ⁽⁸⁾	9	0	0	5 ⁽⁸⁾	103
RLA NATIONAL REHAB. CENTER	219	219	219	173	172	136
OV/UCLA MEDICAL CENTER	198	194	202	206	199	194
TOTAL	1,467	1,465	1,464	1,362	1,339	1,415

NOTES:

- (1) Per the Final Budget adopted by the Board on October 16, 2007.
- (2) YTD budget developed based on the census level necessary to achieve each facility's Final budget.
- (3) Monthly budget developed for the report month based on the census level necessary to achieve each facility's Final budget.
- (4) The aggregate number of actual census days for the report month, averaged on a per-day basis.
- (5) Facility's full-year-estimate (FYE) for census developed based on the facility's operating plan.
- (6) Actual average daily census averaged for the 12-month period of Fiscal Year 2006-07 based on facility's verified workload report.
- (7) On August 13, 2007, the Board approved the MLK Jr. - Harbor Hospital (MLK-H) Closure Implementation Plan as a result of a negative finding from the federal Centers for Medicare and Medicaid Services (CMS) on the final survey. The plan included the conversion of the hospital to a Multi-service Ambulatory Care Center (MACC) on August 15, 2007.
- (8) FY 2007-08 annual amounts reflect inpatient services for the period 7/1/07 through 8/15/07 only.

ATTACHMENT I-A

HOSPITAL-BASED OUTPATIENT VISITS - EMERGENCY DEPARTMENT

COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FOR THE MONTH ENDING FEBRUARY 29, 2008

	(1) FY 07-08 FINAL BUDGET	(2) FY 07-08 YTD BUDGET	(3) FEB/08 BUDGET	(4) MTD ACTUAL	(5) FACILITY FYE	(6) FY 06-07 ACTUAL
LAC+USC MEDICAL CENTER	136,838	92,211	11,288	10,936	131,996	136,838
H/UCLA MEDICAL CENTER	59,005	38,597	4,838	4,134	56,102	59,005
MLK ⁽⁷⁾⁽⁸⁾	3,318 ⁽⁹⁾	3,318 ⁽⁹⁾	0	0	3,584 ⁽⁹⁾⁽¹⁰⁾	48,639
RLA NATIONAL REHAB. CENTER	← NA →					
OV/UCLA MEDICAL CENTER	38,578	25,200	3,114	3,271	40,238	38,578
TOTAL	237,739	159,326	19,240	18,341	231,920	283,060

NOTES:

- (1) Per the Final budget adopted by the Board on October 16, 2007.
- (2) YTD budget developed based on the number of Visits necessary to achieve each facility's Final budget.
- (3) Monthly budget developed for the report month based on the number of Visits necessary to achieve each facility's Final budget.
- (4) The aggregate number of actual Visits for the report month.
- (5) Facility's full-year-estimate (FYE) for Visits developed based on the facility's operating plan.
- (6) Actual number of Visits for the 12-month period of Fiscal Year 2006-07 based on facility's verified workload report.
- (7) On August 13, 2007, the Board approved the MLK Jr. - Harbor Hospital (MLK-H) Closure Implementation Plan as a result of a negative finding from the federal Centers for Medicare and Medicaid Services (CMS) on the final survey. The plan included the conversion of the hospital to a Multi-service Ambulatory Care Center (MACC) on August 15, 2007.
- (8) FY 2006-07 data includes 13,608 urgent care visits. For FY 2007-08 urgent care visits are included with ambulatory care visits.
- (9) FY 2007-08 annual amounts reflect the closure of emergency department on 8/10/2007.
- (10) Reflects actual visits for the the period 7/1/07 through 8/10/07.

HOSPITAL-BASED OUTPATIENT VISITS - AMBULATORY CARE
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
FOR THE MONTH ENDING FEBRUARY 29, 2008

	(1) FY 07-08 FINAL BUDGET	(2) FY 07-08 YTD BUDGET	(3) FEB/08 BUDGET	(4) MTD ACTUAL	(5) FACILITY FYE	(6) FY 06-07 ACTUAL
LAC+USC MEDICAL CENTER	580,501	383,694	45,725	43,984	570,782	580,501
H/UCLA MEDICAL CENTER	289,441	190,445	22,676	23,578	293,175	289,441
MLK ⁽⁷⁾ ⁽⁸⁾	185,167	127,073	14,004	11,839	134,050	138,204
RLA NATIONAL REHAB. CENTER	58,960	38,352	4,525	5,236	61,324	58,960
OV/UCLA MEDICAL CENTER	200,721	130,643	15,742	15,539	200,114	200,721
TOTAL	1,314,790	870,207	102,672	100,176	1,259,445	1,267,827

NOTES:

- (1) Per the Final Budget adopted by the Board on October 16, 2007.
- (2) YTD budget developed based on the number of Visits necessary to achieve each facility's Final budget.
- (3) Monthly budget developed for the report month based on the number of Visits necessary to achieve each facility's Final budget.
- (4) The aggregate number of actual Visits for the report month.
- (5) Facility's full-year-estimate (FYE) for Visits developed based on the facility's operating plan.
- (6) Actual number of Visits for the 12-month period of Fiscal Year 2006-07 based on facility's verified workload report.
- (7) On August 13, 2007, the Board approved the MLK Jr. - Harbor Hospital (MLK-H) Closure Implementation Plan as a result of a negative finding from the federal Centers for Medicare and Medicaid Services (CMS) on the final survey. The plan included the conversion of the hospital to a Multi-service Ambulatory Care Center (MACC).
- (8) FY 2006-07 data excludes 13,608 urgent care visits, which were included with Emergency Department visits. For FY 2007-08 urgent care visits are included with ambulatory care visits.

ATTACHMENT I-C

AVERAGE DAILY CENSUS
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
MONTHLY OCCUPANCY REPORT
FISCAL YEARS 2006-07 AND 2007-08

FISCAL YEAR 2006-07 ⁽¹⁾

LAC+USC Medical Center
H/UCLA Medical Center
MLK
RLA National Rehabilitation Center
OV/UCLA Medical Center
TOTAL

ACTUAL												YTD Actual Average
<u>JULY</u>	<u>AUG.</u>	<u>SEPT.</u>	<u>OCT.</u>	<u>NOV.</u>	<u>DEC.</u>	<u>JAN.</u>	<u>FEB.</u>	<u>MAR.</u>	<u>APR.</u>	<u>MAY</u>	<u>JUNE</u>	
638	639	651	637	639	599	623	642	613	605	622	625	628
352	356	345	355	349	346	369	363	366	328	349	359	354
181	177	172	160	146	88	71	59	45	44	43	43	103
131	135	138	127	137	145	147	152	152	135	125	120	136
189	192	183	187	192	188	196	202	200	207	197	198	194
1,491	1,499	1,489	1,466	1,463	1,366	1,406	1,418	1,376	1,319	1,336	1,345	1,415

(1) Per facility's verified workload report.

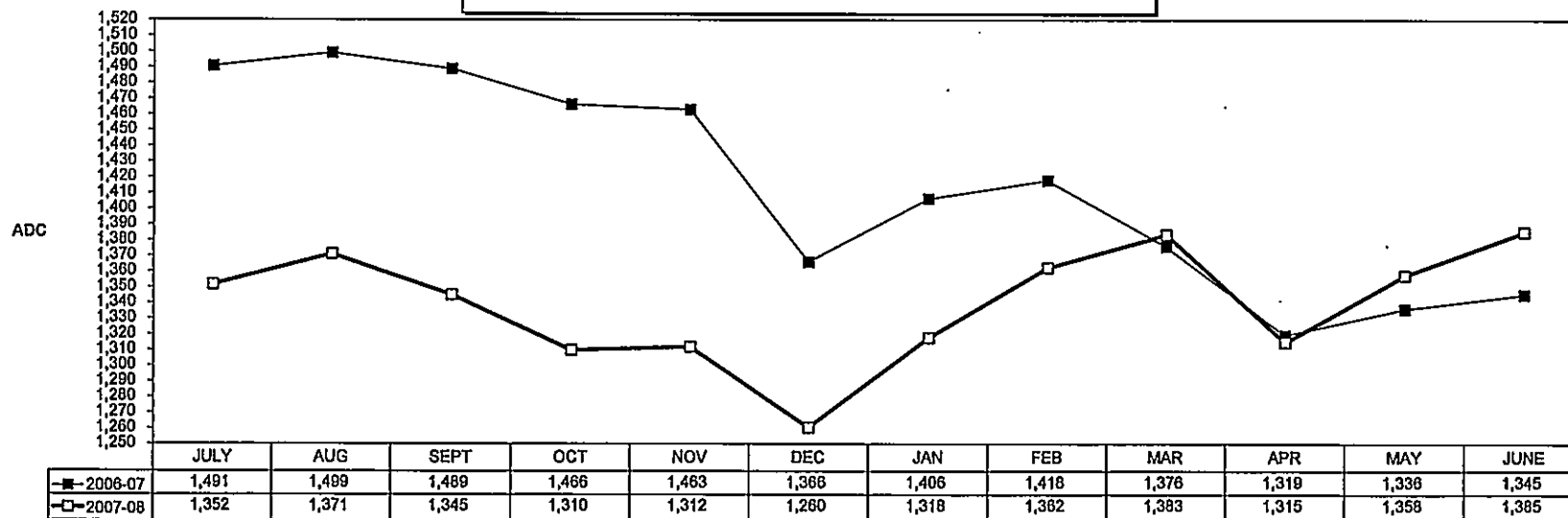
FISCAL YEAR 2007-08

LAC+USC Medical Center
H/UCLA Medical Center
MLK ⁽²⁾
RLA National Rehabilitation Center
OV/UCLA Medical Center
TOTAL

ACTUAL							ESTIMATE					YTD Actual Average
<u>JULY</u>	<u>AUG.</u>	<u>SEPT.</u>	<u>OCT.</u>	<u>NOV.</u>	<u>DEC.</u>	<u>JAN.</u>	<u>FEB.</u>	<u>MAR.</u>	<u>APR.</u>	<u>MAY</u>	<u>JUNE</u>	
620	635	623	608	598	590	612	618	605	585	580	586	613
365	358	374	350	352	335	348	365	388	347	388	379	355
43	22	0	0	0	0	0	0	0	0	0	0	8
128	150	152	157	161	158	167	173	190	200	210	219	156
196	206	196	195	201	177	193	206	202	203	199	201	196
1,352	1,371	1,345	1,310	1,312	1,260	1,318	1,362	1,383	1,315	1,358	1,385	1,328

(2) On August 13, 2007, the Board approved the MLK Jr. - Harbor Hospital (MLK-H) Closure Implementation Plan as a result of a negative finding from the federal Centers for Medicare and Medicaid Services (CMS) on the final survey. The plan included the conversion of the hospital to a Multi-service Ambulatory Care Center (MACC). FY 2007-08 amounts reflect inpatient services for the period 7/1/07 through 8/15/07.

MONTHLY OCCUPANCY REPORT
AVERAGE DAILY CENSUS



ATTACHMENT II-A

HOSPITAL-BASED OUTPATIENT VISITS - EMERGENCY DEPARTMENT

COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
FISCAL YEARS 2006-07 AND 2007-08

FISCAL YEAR 2006-07 (1)

LAC+USC Medical Center
H/UCLA Medical Center
MLK (2)
RLA National Rehabilitation Center
O/VUCLA Medical Center
TOTAL

(1) Per facility's verified workload report.

ACTUAL												YTD
JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	Actual
12,816	12,219	11,814	11,879	10,579	10,143	12,073	11,288	11,684	11,023	10,824	11,316	138,838
4,570	4,773	4,731	4,798	4,688	4,919	5,280	4,838	5,295	5,152	5,232	4,729	59,005
4,603	4,576	4,412	4,285	3,965	3,823	4,127	3,699	3,707	3,728	3,948	3,768	48,639
					NA	3,418	3,074	3,114	3,618	3,270	3,640	38,578
2,769	3,313	3,407	3,137	2,168	3,418	3,074	3,114	3,618	3,270	3,640	2,850	38,578
24,558	24,881	24,164	23,899	21,400	22,303	25,354	22,939	24,284	23,173	23,444	22,681	283,060

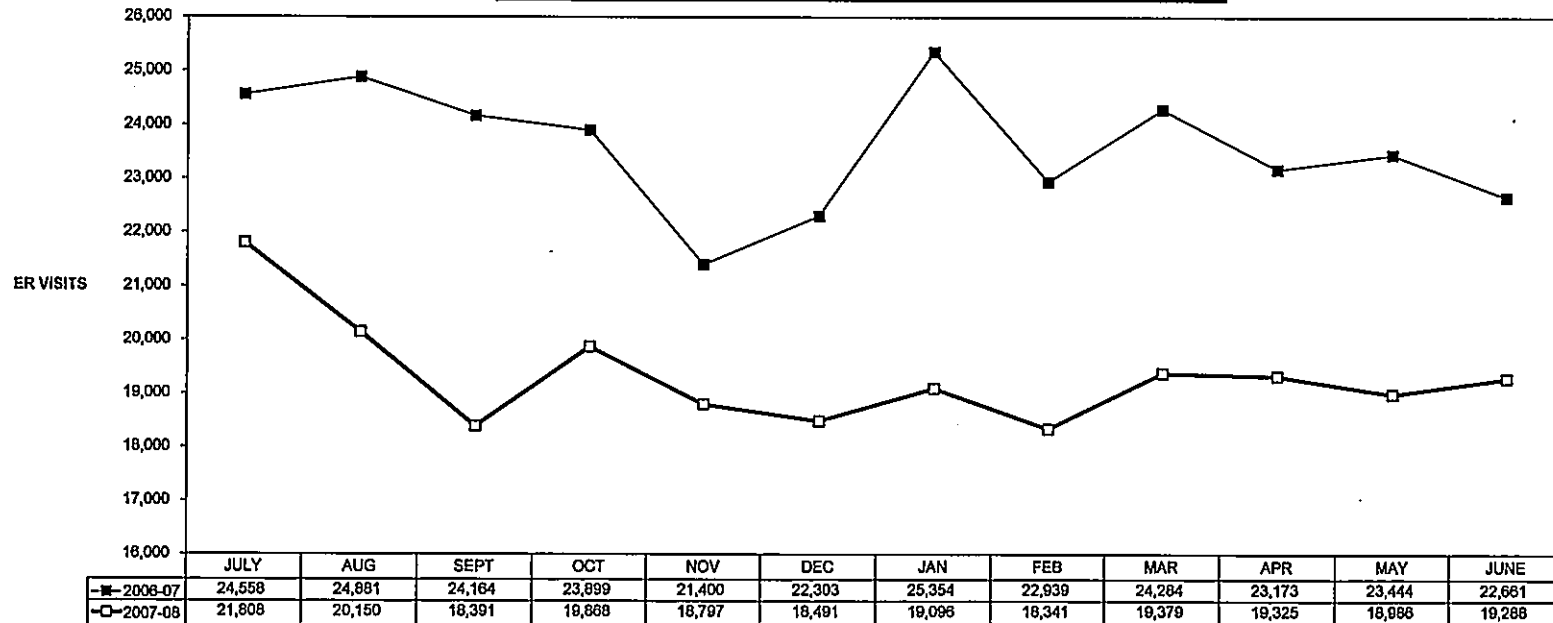
FISCAL YEAR 2007-08

LAC+USC Medical Center
H/UCLA Medical Center (3)
MLK (2)(3)
RLA National Rehabilitation Center
O/VUCLA Medical Center
TOTAL

(2) FY 2006-07 data includes 13,608 urgent care visits. For FY 2007-08 urgent care visits are included with ambulatory care visits.
(3) For MLK, ED visits are for the period July 1, 2007 through August 10, 2007.
(4) Visits for July 2007 through November 2007 have been updated from the last report to reflect more accurate data.

ACTUAL						ESTIMATE						YTD
JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	Actual
10,802	11,151	10,543	11,388	10,771	10,438	11,340	10,936	11,684	11,023	10,824	11,316	87,369
4,892	4,669	4,567	5,029	4,687	4,805	4,394	4,134	4,304	5,000	4,951	4,670	37,177
2,683	900	1	0	0	0	0	0	0	0	0	0	3,584
					NA	3,248	3,362	3,271	3,411	3,302	3,411	26,812
3,431	3,430	3,280	3,451	3,339	3,248	3,362	3,271	3,411	3,302	3,411	3,302	26,812
21,808	20,150	18,391	19,868	18,797	18,491	19,096	18,341	19,379	19,325	18,986	19,288	154,942

MONTHLY HOSPITAL-BASED OUTPATIENT EMERGENCY DEPARTMENT VISITS REPORT



ATTACHMENT II-B

HOSPITAL-BASED OUTPATIENT VISITS - AMBULATORY CARE

COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
FISCAL YEARS 2006-07 AND 2007-08

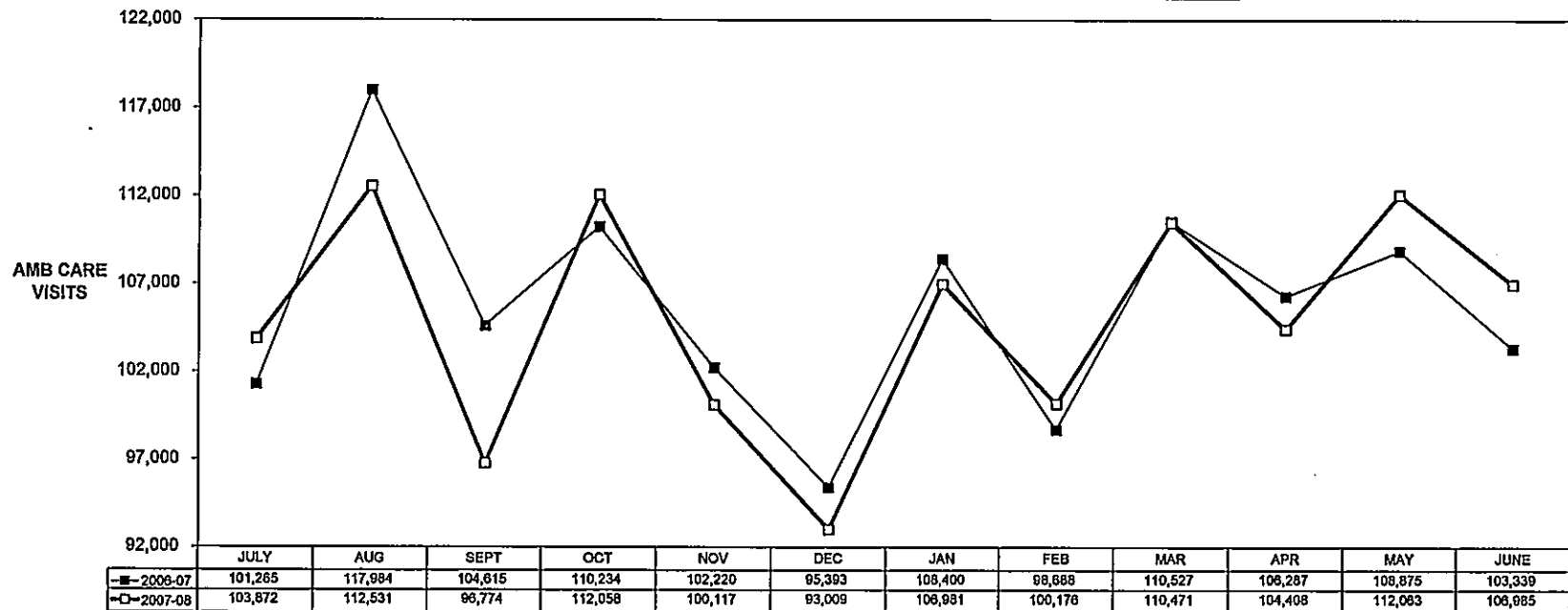
	ACTUAL												
													YTD
FISCAL YEAR 2006-07 ⁽¹⁾	JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	Actual
LAC+USC Medical Center	46,699	53,477	47,430	49,245	47,287	43,321	50,510	45,725	50,789	49,469	50,042	46,507	580,501
H/UCLA Medical Center	22,372	28,798	23,063	24,974	23,342	22,460	24,760	22,676	25,363	24,072	25,558	24,003	289,441
MLK ⁽²⁾	12,244	14,592	12,997	13,369	11,891	9,579	10,973	10,020	11,280	10,694	10,773	9,792	138,204
RLA National Rehabilitation Center	4,336	5,422	4,816	5,324	4,604	4,319	5,006	4,525	5,418	5,074	5,204	4,912	58,960
OV/UCLA Medical Center	15,614	17,695	16,309	17,322	15,096	15,714	17,151	15,742	17,677	16,978	17,298	18,125	200,721
TOTAL	101,265	117,984	104,615	110,234	102,220	95,393	108,400	98,688	110,527	106,287	108,875	103,339	1,267,827

(1) Per facility's verified workload report.

	ACTUAL							ESTIMATE				YTD	
<u>FISCAL YEAR 2007-08</u>	<u>JULY</u>	<u>AUG.</u>	<u>SEPT.</u>	<u>OCT.</u>	<u>NOV.</u>	<u>DEC.</u>	<u>JAN.</u>	<u>FEB.</u>	<u>MAR.</u>	<u>APR.</u>	<u>MAY</u>	<u>JUNE</u>	<u>Actual</u>
LAC+USC Medical Center	47,660	51,794	45,103	50,862	45,540	41,836	47,396	43,984	50,789	49,469	50,042	46,507	373,976
H/UCLA Medical Center	24,389	26,822	22,847	26,988	23,653	22,076	25,019	23,578	25,341	22,692	25,280	24,490	195,372
MLK (2)	9,663	9,743	8,579	10,450	10,166	9,617	12,048	11,839	11,993	10,789	14,586	14,577	82,105
RLA National Rehabilitation Center	5,075	5,790	4,742	5,598	4,785	4,496	5,368	5,236	5,288	4,949	5,095	4,902	41,090
OV/UCLA Medical Center	17,085	18,382	15,503	18,160	15,973	15,184	17,150	15,539	17,060	16,509	17,060	16,509	132,876
TOTAL	103,872	112,531	96,774	112,058	100,117	93,009	108,981	100,176	110,471	104,408	112,063	106,985	825,518

(2) FY 2006-07 data excludes 13,608 urgent care visits, which were included with Emergency Department visits. For FY 2007-08 urgent care visits are included with ambulatory care visits.

MONTHLY HOSPITAL-BASED OUTPATIENT AMBULATORY CARE VISITS REPORT



ATTACHMENT II-C